

EXECUTIVE RECOMMENDATION

Customer Service Center - No. 097601

Category: Housing Opportunities Commission
 Agency: Housing Opportunities Commission
 Planning Area: Countywide
 Relocation Impact: None

Date Last Modified: January 8, 2008
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
------------	---	---	---	---	---	---	---	---	---	---	---

COMPARISON (\$000)

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	Approp. Request
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	500	0	0	500	500	0	0	0	0	0	0	500
Recommended	0	0	0	0	0	0	0	0	0	0	0	0
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				500	0.0%	500	0.0%			500	0.0%	
Recommended vs Approved				0	0.0%	0	0.0%			0	0.0%	
Recommended vs Request				(500)	(100.0%)	(500)	(100.0%)			(500)	(100.0%)	

Recommendation

DO NOT INCLUDE IN THE CIP

Comments

The County Executive recommends that HOC explores alternatives to providing customer service locations to HOC clients that do not include expanding the stock of leased facilities.

Customer Service Center -- No. 097601

Category	Housing Opportunities Commission	Date Last Modified	January 11, 2008
Subcategory	Housing	Required Adequate Public Facility	No
Administering Agency	Housing Opportunities Commission	Relocation Impact	None
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	193	0	0	193	193	0	0	0	0	0	0
Construction	157	0	0	157	157	0	0	0	0	0	0
Other	150	0	0	150	150	0	0	0	0	0	0
Total	500	0	0	500	500	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	500	0	0	500	500	0	0	0	0	0	0
Total	500	0	0	500	500	0	0	0	0	0	0

DESCRIPTION

The Agency conducted a vigorous search for new office space in FY 2007. With more than 350 employees scattered throughout Montgomery County and concentrated in four principal administrative sites, HOC has clearly outgrown its current infrastructure. The primary three-building "campus" in Kensington is located in an area that is not always easily accessible for clients who use public transportation, particularly for a growing upcounty client population.

These facts led HOC to reconsider the plan to move the headquarters and instead focus on opening customer service centers in other parts of the County. Moving customer services to a different facility would enable the administrative staff to consolidate in the Detrick Avenue building while also making services more accessible for nearly all clients.

The first site, which will be located in northern Montgomery County to service the residents in that vicinity, is projected to open in early 2008. Staff is currently evaluating proposals for potential sites. Funding for the first site is included in the FY08 Adopted Budget.

A second site is projected to open in the second half of 2008 to service residents in the Silver Spring, Wheaton and Aspen Hill areas. The one time cost to open this site is approximately \$500,000.

JUSTIFICATION

HOC has moved forward with the plan to create two Housing Resource Centers to provide greater service, delivery and responsiveness, and affordable housing to the residents of Montgomery County. The Commission approved and funded a position for a Director of Housing Resources to head this effort and the position has been filled.

The first site, which will be located in northern Montgomery County to service the residents in that vicinity, is projected to open in early 2008. Funding for this site is included in the Agency's FY08 Adopted Budget.

A second site is projected to open in the second half of 2008 to service residents in the Silver Spring, Wheaton and Aspen Hill areas. The one time costs to open this site include moving, furniture, IT infrastructure, personnel transition, communication and site build-out.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY09	500
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Housing Opportunities Commission
McShea Brokerage Real Estate Services

MAP

